

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	6.9	1,508		1,508
Total Maintenance Level	6.9	1,571		1,571
Difference		63		63
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
Staff, Salary, and Travel Reductions	(.1)	(152)		(152)
Merge Forecast Councils #	(5.0)	(1,342)		(1,342)
Relocation, Match FTEs to Actuals	(1.8)	(56)		(56)
Suspend Plan 1 Uniform COLA #		(21)		(21)
Subtotal	(6.9)	(1,571)		(1,571)
Total Proposed Budget				
Difference	(6.9)	(1,508)		(1,508)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
Total Proposed Budget by Activity				
Caseload Forecasting				
Total Proposed Budget				

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Staff, Salary, and Travel Reductions

One full-time FTE staff is reduced to half-time. Salary increases are eliminated and travel and supply purchases are reduced. The reduced staffing level will limit the opportunity for staff cross training, which will affect back fill capabilities in the event of staff turnover.

Merge Forecast Councils

This item merges the Caseload Forecast Council and the Economic and Revenue Forecast Council into the new Office of the Forecast Councils.

Relocation, Match FTEs to Actuals

The Caseload Forecast Council will move from its current building to a less expensive location. FTE authority is reduced to reflect the actual number of employees.

ACTIVITY DESCRIPTIONS

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ACTIVITY DESCRIPTIONS

Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.